

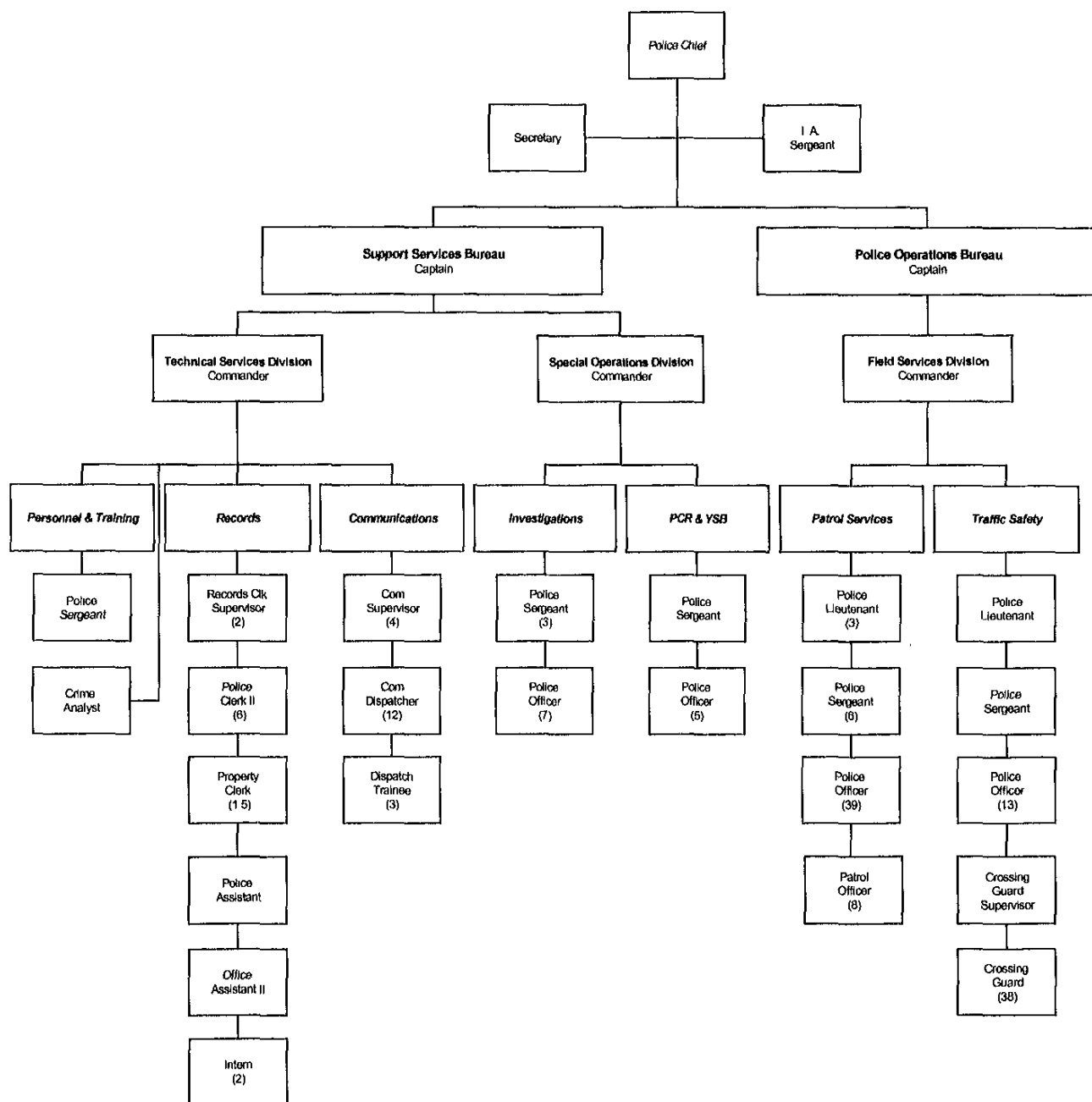
Police

Mission Statement

The Milpitas Police Department is committed to the protection of lives and property by working with our community and providing professional and responsive Police Services.

Divisions

Police Administration
Technical Services
Field Services
Special Operations



POLICE OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
Expenditure by Division				
Police Administration	503,622	536,015	599,464	596,838
Technical Services	3,440,752	3,601,468	4,244,696	4,049,907
Field Services	10,536,271	11,337,947	12,961,679	12,673,840
Special Operations	<u>2,713,099</u>	<u>2,908,185</u>	<u>3,322,909</u>	<u>3,428,634</u>
Total	17,193,744	18,383,615	21,128,748	20,749,219
Expenditure by Function				
Police Administration	503,622	536,015	599,464	596,838
Records	1,380,451	1,384,810	1,638,470	1,495,318
Personnel & Training	232,558	228,480	301,849	315,702
Communications	1,827,743	1,988,178	2,304,377	2,238,887
Patrol	7,966,451	8,570,905	9,877,275	9,482,657
Traffic	2,292,416	2,470,194	2,793,401	2,870,922
Crossing Guards	277,404	296,848	291,003	320,261
Community Relations	831,345	955,261	1,091,154	1,099,650
Investigations	<u>1,881,754</u>	<u>1,952,924</u>	<u>2,231,755</u>	<u>2,328,984</u>
Total	17,193,744	18,383,615	21,128,748	20,749,219
Expenditure By Object				
Personnel Services	15,828,863	17,323,669	20,027,782	19,298,533
Services and Supplies	1,064,585	936,495	1,067,966	1,388,002
Capital Outlay	<u>300,296</u>	<u>123,461</u>	<u>33,000</u>	<u>62,684</u>
Total	17,193,744	18,383,625	21,128,748	20,749,219

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA

DEPARTMENT: Police

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	11,412,006	11,996,660	13,519,798	13,590,746
4112	Temporary Salaries	265,137	320,206	350,533	377,854
4113	Overtime	708,062	680,924	571,880	629,068
4121	Allowances	158,380	154,313	148,530	148,530
4124	Leave Cashout	187,416	572,676	0	0
4131	PERS	1,415,390	1,906,840	3,108,233	3,302,149
4132	Group Insurance	925,848	1,052,629	1,534,464	1,532,453
4133	Medicare	133,358	138,896	154,544	163,682
4135	Worker's Compensation	611,732	489,592	626,710	629,094
4138	Deferred Comp	8,144	6,982	8,100	8,100
4139	PARS	3,390	3,951	4,990	5,372
4144	Reduced Funding, Personnel	0	0	0	(1,088,515)
	Total	15,828,863	17,323,669	20,027,782	19,298,533
SERVICES AND SUPPLIES					
4201	Community Promotions	4,000	0	3,000	3,000
4211	Equip Replmnt Amortization	320,291	276,454	265,727	528,304
4220	Supplies	259,645	165,010	223,458	223,458
4230	Services	397,681	418,191	480,463	537,072
4410	Communications	30,515	30,797	37,216	38,066
4501	Memberships & Dues	3,267	3,041	3,928	3,928
4503	Training	49,186	43,002	54,174	54,174
	Total	1,064,585	936,495	1,067,966	1,388,002
CAPITAL OUTLAY					
4851	Vehicles	24,976	3,150	0	29,684
4870	Machinery & Equipment	60,775	19,145	0	0
4911	Office Furniture and Fixtures	70,867	0	0	0
4921	Machinery, Tools & Equip	143,678	101,166	33,000	33,000
	Total	300,296	123,461	33,000	62,684
	Total Expenditures	17,193,744	18,383,625	21,128,748	20,749,219

DEPARTMENT: 7 Police
DIVISION: 70 Police Administration
FUNCTION:

POLICE CHIEF: Thomas Nishisaka

Function Description

This division provides for the planning, direction and control of the Police Department. The Support Services Bureau has two divisions: Technical Services Division with functions for Police Records, Communications, Personnel and Training and the Special Operations Division with functions for Investigations, Police Community Relations and Youth Services. The Operations Bureau has functions for Patrol Services, Traffic Safety and a Crossing Guard program. This division also manages the Sergeant assigned to Internal Affairs investigations.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
% Change in Part I crime rate from previous year	4.10%	8.22%	(3.77%)	(1.96%)
Number of COMPSTAT Action Plans carried out	28	51	50	50
Number of COMPSTAT meetings held	26	26	26	26
Community meetings/City events	54	52	50	51
Neighborhood site inspections	14	15	15	17

2004-2005 Accomplishments

1. Utilized COMPSTAT (crime analysis) to control crime, and made 283 arrests for COMPSTAT and FBI Part I crimes in 2004.
 2. Reduced violent crimes (murder, rape, robbery and aggravated assault) by 2.5% in 2004.
 3. Implemented Child Safety Seat Inspection program, conducting 109 inspections.
 4. 10,993 patrol checks were conducted of potential terrorist targets such as utilities, churches, government buildings and schools in 2004.
 5. Expanded the Senior Volunteer Program by over 10% to 20 volunteers.
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2005-2006 Objectives

1. Evaluate existing Police Department operations in order to maintain existing services while maximizing economic efficiency.
 2. Continue anti-terrorist patrol checks, coordinating the checks with emerging terrorist trends identified by Homeland Defense.
 3. Maintain 100% compliance with registration requirements by known sex offenders.
 4. Begin the process of records automation for the Police Evidence and Property room.
 5. Continue the COMPSTAT process by deploying officers to control and reduce crime, especially FBI Part 1 crimes.
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Personnel Allotment

This division is staffed by: (1) Police Chief, (1) Internal Affairs Sergeant and (1) Secretary.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$573,751 will provide staffing for this division.
Services and Supplies: \$23,087 will finance supplies, training, memberships and dues.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Police
DIVISION: Police Administration

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	372,840	395,654	410,085	412,642
4113	Overtime	673	1,272	928	928
4121	Allowances	2,711	2,617	2,700	2,700
4124	Leave Cashout	6,305	15,262	0	0
4131	PERS	44,696	61,072	95,368	99,860
4132	Group Insurance	24,887	28,639	35,520	33,818
4133	Medicare	3,743	4,067	3,975	3,134
4135	Worker's Compensation	17,860	13,841	18,885	18,869
4138	Deferred Comp	1,807	1,745	1,800	1,800
	Total	475,522	524,169	569,261	573,751
SERVICES AND SUPPLIES					
4200	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	23,690	9,821	22,589	15,473
4220	Supplies	2,225	917	2,619	2,619
4230	Services	39	0	98	98
4410	Communications	0	0	0	0
4501	Memberships & Dues	1,089	828	1,124	1,124
4503	Training	1,057	280	3,773	3,773
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	28,100	11,846	30,203	23,087
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	503,622	536,015	599,464	596,838

DEPARTMENT: 7 Police
BUREAU: Support Services
DIVISION: 71 Technical Services

POLICE CHIEF: Thomas Nishisaka
CAPTAIN: Dennis Graham

Function Description

The Support Services Bureau is composed of two divisions: Technical Services and Special Operations. Technical Services provides records maintenance and processing, property management, public counter service, filing of criminal complaints, dispatching 24-hours a day, 7-days a week, and maintenance of departmental personnel and training records.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Percentage of 9-1-1 calls answered by a dispatcher within 10 seconds.	97%	98%	98%	98%
Number of emergency 9-1-1 calls	18,062	18,081	19,450	20,400
Reports processed	10,797	10,893	11,282	11,700

2004-2005 Accomplishments

1. Successfully put the entire Police Fleet on the City's high-speed wireless network to increase information availability and functionality in emergency vehicles.
2. Extensively configured TriTech Computer Aided Dispatch (CAD) for 2005 implementation.
3. Prepared case folders up to year 1999, microfilmed, digitized and reviewed for accuracy.
4. Completed another replacement year in the 5-year equipment replacement schedule, replaced repeaters, transmitters, antennas and infrastructure for additional Police and Fire channels.

2005-2006 Objectives

1. 9-1-1 calls shall be answered by a Dispatcher within 10 seconds at least 95% of the time.
2. Dispatch 95% of emergency calls within 60 seconds of event creation in CAD.
3. Respond to 90% of the public's request for information within 2 working days.

Personnel Allotment

This division is staffed by: (1) Captain, (1) Commander, (1) Sergeant, (2) Police Record Clerk Supervisors, (6) Police Clerk IIs, (1) Police Assistant, (1.5) Property Clerks, (1) Office Assistant II, (1) Crime Analyst, (4) Communication Supervisors and (12) Communication Dispatchers. Temporary part-time staff includes: (2) Record Student Interns and (3) Dispatch Trainees.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$3,617,179 will provide staffing for this division.
Services and Supplies: \$432,728 will finance equipment replacement amortization, supplies, training, memberships and dues.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Police
DIVISION: Support Services/Technical Services

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	2,268,646	2,320,152	2,805,756	2,836,428
4112	Temporary Salaries	8,617	9,516	78,150	78,150
4113	Overtime	113,253	109,655	74,248	88,038
4121	Allowances	23,109	21,243	24,330	24,330
4124	Leave Cashout	29,178	222,672	0	0
4131	PERS	185,339	196,851	394,058	483,301
4132	Group Insurance	209,984	227,690	386,832	384,975
4133	Medicare	25,528	27,788	34,112	33,484
4135	Worker's Compensation	102,922	84,661	38,386	38,445
4138	Deferred Comp	3,627	2,620	3,600	3,600
4139	PARS	129	143	1,173	1,172
4144	Reduced Funding, Personnel	0	0	0	(354,744)
	Total	2,970,332	3,222,991	3,840,645	3,617,179
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	51,954	42,307	25,213	53,040
4220	Supplies	48,600	42,958	47,051	47,051
4230	Services	199,263	197,611	249,329	249,329
4410	Communications	30,515	30,797	37,216	38,066
4501	Memberships & Dues	1,020	380	690	690
4503	Training	37,536	35,584	44,552	44,552
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	368,888	349,637	404,051	432,728
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Hardware	65,816	19,145	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	35,716	9,695	0	0
	Total	101,532	28,840	0	0
	Total Expenditures	<u>3,440,752</u>	<u>3,601,468</u>	<u>4,244,696</u>	<u>4,049,907</u>

DEPARTMENT: 7 Police
BUREAU: Police Operations
DIVISION: 72 Field Services

POLICE CHIEF: Thomas Nishisaka
CAPTAIN: Vacant

Function Description

This division provides response to calls for policing service, enforces traffic laws, investigates auto thefts, responds to reported traffic collisions and provides adult school crossing guards.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Number of anti-terrorist patrol checks	2,924	7,649	10,300	10,300
No. of drivers checked at DUI checkpoints	5,542	5,509	5,525	5,525
Number of assisted student crossings	110,000	112,000	112,000	112,000

2004-2005 Accomplishments

1. 10,993 patrol checks were conducted of potential terrorist targets such as utilities, churches, government buildings and schools in 2004.
 2. Utilized COMPSTAT to control crime, and made 283 arrests for COMPSTAT and FBI Part I crimes in 2004.
 3. Achieved an accident-free year for students walking to and from schools at designated crossings.
 4. Reduced violent crimes (murder, rape, robbery and aggravated assault) by 2.5% in 2004.
 5. Teamed with the Community Prosecution Unit from the District Attorney's office to address continual crime problems at various locations.
 6. Made 195 Driving Under the Influence (DUI) arrests in 2004, a 5% increase.
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2005-2006 Objectives

1. Maintain anti-terrorist patrol checks, coordinating the checks with emerging terrorist trends identified by Homeland Defense.
 2. Educate public regarding alcohol-involved collisions through DUI checkpoints, and Reality Check & Sober graduation programs at the high school and continuation high school.
 3. Continue the COMPSTAT process by deploying officers to control and reduce crime, especially FBI Part I crimes.
 4. Work in partnership with the Milpitas Unified School District and the City to ensure safe and efficient student/pedestrian crossing at 28 locations.
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Personnel Allotment

This division is staffed by: (1) Captain, (1) Commander, (4) Lieutenants, (7) Sergeants, (52*) Police Officers, (8*) Patrol Officers, (1) Crossing Guard Supervisor and (38) part-time temporary Adult School Crossing Guards and (5) substitute Crossing Guards.

*Job classification - flexible staffing.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$12,088,723 will provide staffing for this division.

Services and Supplies: \$578,207 finances equipment replacement amortization, safety equipment, blood alcohol analysis, health and safety supplies, canine expenses, and contractual obligations. Increases are due to increased costs for canine training, increased costs for services involved in blood analysis and removal of bio-hazardous materials.

Capital Outlay: \$6,910 and the use of Equipment Replacement Funds was requested to purchase three marked Patrol vehicles, due for replacement per the MOU, one Police motorcycle and one Radar Trailer that cannot be repaired.

DEPARTMENT: Police
DIVISION: Operations/Field Services

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	7,015,712	7,339,408	8,258,753	8,313,017
4112	Temporary Salaries	256,520	310,690	272,383	299,704
4113	Overtime	506,263	482,945	409,584	452,982
4121	Allowances	111,018	106,424	98,550	98,550
4124	Leave Cashout	110,266	307,929	0	0
4131	PERS	948,877	1,311,686	2,098,962	2,186,222
4132	Group Insurance	563,665	650,273	902,400	904,030
4133	Medicare	84,599	83,274	93,006	101,783
4135	Worker's Compensation	395,661	315,305	456,953	460,206
4138	Deferred Comp	1,807	1,745	1,800	1,800
4139	PARS	3,261	3,808	3,817	4,200
4144	Reduced Funding, Personnel	0	0	0	(733,771)
	Total	9,997,649	10,913,487	12,596,208	12,088,723
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	185,407	162,937	168,398	359,094
4220	Supplies	144,902	98,124	143,088	143,088
4230	Services	65,680	65,806	48,563	70,603
4410	Communications	0	0	0	0
4501	Memberships & Dues	458	1,538	1,104	1,104
4503	Training	7,429	5,324	4,318	4,318
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	403,876	333,729	365,471	578,207
CAPITAL OUTLAY					
4851	Vehicles	24,976	3,150	0	6,910
4870	Machinery & Equipment	30,968	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	78,802	87,581	0	0
	Total	134,746	90,731	0	6,910
	Total Expenditures	<u>10,536,271</u>	<u>11,337,947</u>	<u>12,961,679</u>	<u>12,673,840</u>

DEPARTMENT: 7 Police
BUREAU: Support Services
DIVISION: 73 Special Operations

POLICE CHIEF: Thomas Nishisaka
CAPTAIN: Dennis Graham

Function Description

The Support Services Bureau is composed of two divisions: Special Operations and Technical Services. The Special Operations Division has two functions: Investigations and Police Community Relations (PCR)/Youth Services. Investigations provides follow-up to crimes and proactive gang, narcotic and special investigations. PCR/Youth Services provides the Drug Abuse Resistance Education (DARE) program to all 5th grade students, teaches the Police Science Class at Milpitas High School, assigns officers to two middle schools, offers crime prevention programs, diverts first-time offenders from the juvenile justice system through parenting, counseling and other innovative programs.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Number of sex offenders registered in Milpitas	90	91	83	83
DARE presentations: schools/students	14/1,456	14/1,610	14/529*	14/1,675

* Reflects declining enrollment.

2004-2005 Accomplishments

1. Provided fingerprint service to over 6,000 children using the digital fingerprint system.
2. Procured and deployed cameras to deter intruders at critical utilities and other locations vulnerable to vandalism and terrorist acts.
3. Increased the Senior Volunteer Program to 20 volunteers.

2005-2006 Objectives

1. Maintain 100% compliance with registration requirements by known sex offenders.
2. Senior Volunteers will staff the Police Storefront at the Great Mall and provide child fingerprinting and other police related services for a minimum of 1,500 hours during the year.
3. Conduct at least one Police and Community Educational Seminar class.

Personnel Allotment

This division is staffed by: (1) Commander, (4) Sergeants and (12) Police Officers. The City finances half the cost of a Secretary for the Youth Services Bureau.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$3,018,880 will provide staffing for this division.
Services and Supplies: \$353,980 is for equipment replacement amortization, supplies and contract services. Cost of county lab services for Investigations is expected to increase to \$167,457 in 2005.
Capital Outlay: \$22,774 and the use of Equipment Replacement Funds to purchase three unmarked vehicles, due for replacement per MOU. \$33,000 from asset seizure funds is for police goods and equipment.

DEPARTMENT: Police
DIVISION: Support Services/Special Operations

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	1,754,808	1,941,446	2,045,204	2,028,659
4112	Temporary Salaries	0	0	0	0
4113	Overtime	87,873	87,052	87,120	87,120
4121	Allowances	21,542	24,029	22,950	22,950
4124	Leave Cashout	41,667	26,813	0	0
4131	PERS	236,478	337,231	519,845	532,766
4132	Group Insurance	127,312	146,027	209,712	209,630
4133	Medicare	19,488	23,767	23,451	25,281
4135	Worker's Compensation	95,289	75,785	112,486	111,574
4138	Deferred Comp	903	872	900	900
4139	PARS	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	2,385,360	2,663,022	3,021,668	3,018,880
SERVICES AND SUPPLIES					
4201	Community Promotions	4,000	0	3,000	3,000
4211	Equip Replmnt Amortization	59,240	61,389	49,527	100,697
4220	Supplies	63,918	23,011	30,700	30,700
4230	Services	132,699	154,774	182,473	217,042
4410	Communications	0	0	0	0
4501	Memberships & Dues	700	295	1,010	1,010
4503	Training	3,164	1,804	1,531	1,531
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	263,721	241,273	268,241	353,980
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	22,774
4870	Machinery & Equipment	34,858	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	29,160	3,890	33,000	33,000
	Total	64,018	3,890	33,000	55,774
	Total Expenditures	2,713,099	2,908,185	3,322,909	3,428,634

_____ 2005-2006 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____